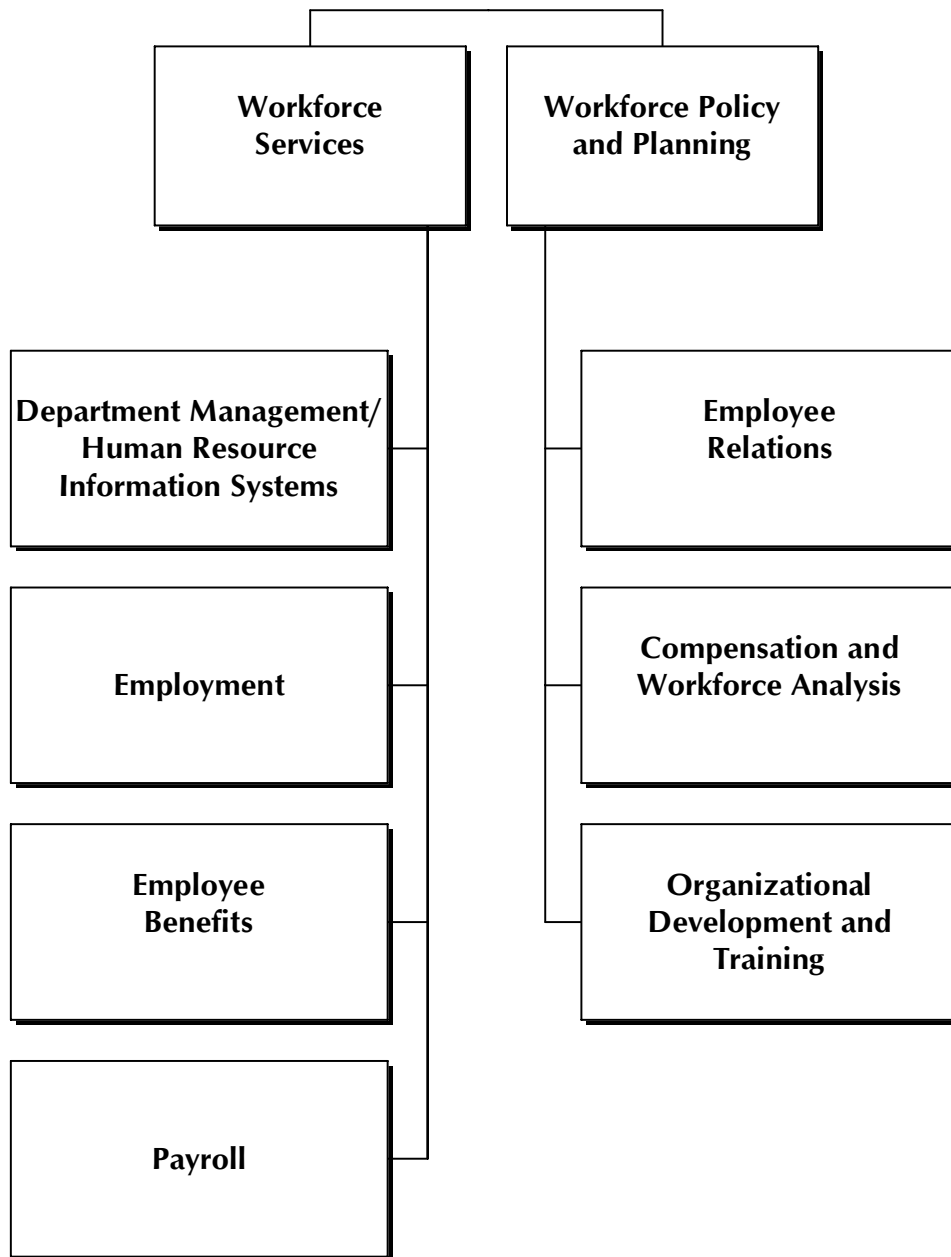


Department of Human Resources



Department of Human Resources

Mission

Work in partnership with and in support of the department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative, and efficient human resources solutions to ensure a high performance workforce.

Focus

The Department of Human Resources (DHR) operates as a strategic partner with its customers in developing, managing and supporting those initiatives related to attracting, retaining, and developing qualified individuals necessary to successfully support the vision, goals, and objectives of the Fairfax County government. The department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Department Management, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training.

The department is committed to strengthening the County's ability to reach out for diversified human resources that will support and serve Fairfax County's multi-lingual and multi-cultural population. This is being accomplished by providing streamlined employment practices and targeted recruitment sources that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

The department utilizes technology to improve its services. For example, the Point & Click Enterprise Ad-Hoc Query (PEAQ) software will save staff time by eliminating the need for departments to request reports and/or files from DHR of personnel and payroll data. It will eliminate the need for departments to maintain a separate data base for reporting. Other initiatives that will garner savings in terms of reduced staff time involve the implementation of electronic personnel actions, including an online certification disposition process, online new hire process, and the Web enabling of online TIME.

DHR is looking ahead to the types of services that it can offer to other County departments in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many departments will experience significant labor and skill shortages. The department has developed workforce planning tools that can assist departments in managing this transition more effectively. As well as in consideration of the baby boomer exodus from the workplace, the department is also reviewing the County's reemployed annuitant policy with a view toward providing greater flexibility for the rehiring of annuitants. As part of this review, a survey of various public and private organizations is being conducted to determine best practices in reemployed annuitant policies. Additionally, DHR continues to review the County's personnel regulations to minimize impediments to high performance. It is hoped that this proactive approach will reduce the number of regulation-related personnel issues that arise.

When departments indicate a desire to review and modify their Human Resource practices to better support their mission, the department partners with them to develop practices that meet their business needs and comply with pertinent employment laws (FY 2006 examples: tool allowance, Virginia Retirement System purchase of service credit, Joanne Tate Award, sign-on bonus and referral bonus).

In FY 2007 and FY 2008, the department will continue to offer and improve the employee services available in HR Central. This one-stop employee services center will also continue to provide support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the

THINKING STRATEGICALLY

Strategic issues for the department include:




- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting departments with succession planning;
- o Assisting departments to modify HR practices that support their mission but comply with employment laws;
- o Marketing plans to support hiring and retaining a high performing workforce; and
- o Survey of reemployed annuitant policies for best practices.

Department of Human Resources

department's services to internal and external clients. Within DHR, the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

The department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise. This monitoring effort is being led by a formally chartered Strategy Team representing management, non-management and functional service area DHR employees to ensure the department's strategic initiatives are customer focused and in support of strengthening the County's high performance workforce.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

|  Connecting People and Places | Recent Success | FY 2008 Initiative |
|---|-----------------------|---------------------------|
| Enhance the Applicant Information Management System (AIMS) to enable an online certification disposition process and an online module to facilitate the new hire process, which eliminates the necessity to enter data twice, reduces data entry errors, and saves staff time. | ☑ | ☑ |
| The department held its first "County Career Fair" in November 2005, and this will continue to be an annual event. | ☑ | ☑ |
|  Practicing Environmental Stewardship | Recent Success | FY 2008 Initiative |
| Continue to expand the number of employees' teleworking in support of the County's endorsement of the Metropolitan Council of Government's (COG) regional telecommuting initiatives. It should be noted that Fairfax County was the first jurisdiction to exceed COG's regional goal of having 20 percent or more of the eligible workforce teleworking at least one day-per-week by the end of 2005. | ☑ | ☑ |
|  Exercising Corporate Stewardship | Recent Success | FY 2008 Initiative |
| Complete a dependent eligibility audit to verify appropriate enrollment of dependents on the County's health and dental plans. | ☑ | |
| Partner with the Employee Advisory Council to explore health and wellness initiatives for employees. | | ☑ |
| In anticipation of significant numbers of retirements of experienced employees, review reemployed annuitant policy and conduct survey of annuitant policies in public and private sectors as a way to provide greater flexibility for the rehiring of annuitants. | | ☑ |
| Analyze and review leave policies and conduct survey of regional jurisdictions to determine best practices and recommendations for revisions. | | ☑ |
| Implement new pay practices in a manner that meets County departments' operational needs, yet complies with governmental regulations. | | ☑ |

Department of Human Resources

|  Exercising Corporate Stewardship | Recent Success | FY 2008 Initiative |
|---|-----------------------|---------------------------|
| Serve as a resource for County departments' providing guidance to strengthen internal controls over personnel and payroll processes. | | ✓ |
| Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas. | ✓ | ✓ |
| Continue implementation of changes to the pay for performance system based on outcomes of the Compensation Study. | ✓ | ✓ |
| Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings. | ✓ | |
| Implemented electronic pay advice program, which will save on postage costs and staff time. | ✓ | |
| Implement electronic personnel action requests, which will eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes. | | ✓ |
| Implemented a new employee key (six characters) in PRISM to replace social security numbers for all employees. This security initiative is necessary in lowering the county's risk of possible employee identity theft. | ✓ | |
| Implemented the (PEAQ) Point & Click Enterprise Ad-Hoc Query reporting system, allowing departments the ability to run personnel and payroll reports using live data from the PRISM system. | ✓ | |
| In partnership with the Risk Management Division of the Department of Finance, redesign the Commercial Drivers License Drug/Alcohol testing procedures to streamline and centralize all function related to all CDL drivers and create a comprehensive driver safety program. | | ✓ |
| Enhanced PRISM to capture data related to required criminal background investigations, credit checks, and Child Protective Services programs. | ✓ | |
| Web-enable the online TIME function, which will give employees a point-and-click option. | | ✓ |
| Continue to contract with the <i>Washington Post</i> to be a "Featured Employer". The department will redirect savings to targeted recruitment efforts increasing the County's diversity outreach, as well as providing exposure to every department's vacancies for the duration of the advertisement. | ✓ | ✓ |
| In efforts to increase job vacancies exposure to a diverse population the department will continue to use the World Wide Web (i.e. DCJobs.com, CareerBuilders.com) and other publications. | ✓ | ✓ |
| Continue to assist departments with their workforce planning using a recently developed manual, as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires. | ✓ | ✓ |

Department of Human Resources

|  Exercising Corporate Stewardship | Recent Success | FY 2008 Initiative |
|--|----------------|--------------------|
| Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions. | ✓ | ✓ |
| Collaborate with Fairfax County Public Schools in the developing, issuing and evaluation of proposals for employee and retiree health plans. | ✓ | |
| Review payroll procedures to identify those that unnecessarily limit departments' ability to fulfill their mission. | ✓ | ✓ |
| Consolidated the trade's job class group, to include job class review and analysis as well as market study review of 20+ trade's classes and four departments (FMD, HCD, FCPA and DPWES). | ✓ | |
| Analyze, recommend, and implement changes to job classes based on the Engineering and Public Information Officer job analysis studies. | ✓ | |
| Participated in a comprehensive review of the County's current compensation system, to include the review of the systems, hold focus groups with employees, develop communication plan with both employees and managers in mind of project status, and make recommendations. | ✓ | |

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan | FY 2008 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 72/ 72 | 72/ 72 | 72/ 72 | 72/ 72 | 72/ 72 |
| Expenditures: | | | | | |
| Personnel Services | \$4,726,250 | \$5,053,603 | \$5,053,603 | \$5,379,730 | \$5,379,730 |
| Operating Expenses | 1,782,109 | 1,582,130 | 1,701,473 | 1,548,130 | 1,548,130 |
| Total Expenditures | \$6,508,359 | \$6,635,733 | \$6,755,076 | \$6,927,860 | \$6,927,860 |
| Income: | | | | | |
| Professional Dues | | | | | |
| Deductions | \$12,714 | \$12,920 | \$13,255 | \$13,918 | \$13,918 |
| Total Income | \$12,714 | \$12,920 | \$13,255 | \$13,918 | \$13,918 |
| Net Cost to the County | \$6,495,645 | \$6,622,813 | \$6,741,821 | \$6,913,942 | \$6,913,942 |

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$431,194**
An increase of \$431,194 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$105,067)**
A decrease of \$105,067 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

Department of Human Resources

- ◆ **Other Adjustments** **(\$153,343)**
A net decrease of \$153,343 is due to the carryover of \$119,343 in one-time expenses included as part of the *FY 2006 Carryover Review* and a decrease of \$40,000 in professional contracts for medical services for the commercial driver's licenses program that was transferred to Fund 501, Risk Management, partially offset by an increase of \$6,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$119,343**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$119,343 in Operating Expenses.
- ◆ **Position Adjustments** **\$0**
In FY 2007, the County Executive approved redirection of 1/1.0 SYE position from the Department of Human Resources (DHR) to the Department of Information Technology to assist in the implementation of new Information Technology Initiatives. Subsequently 1/1.0 SYE position was redirected to DHR in order to address workload increases associated with implementation of the Compensation Study recommendations.

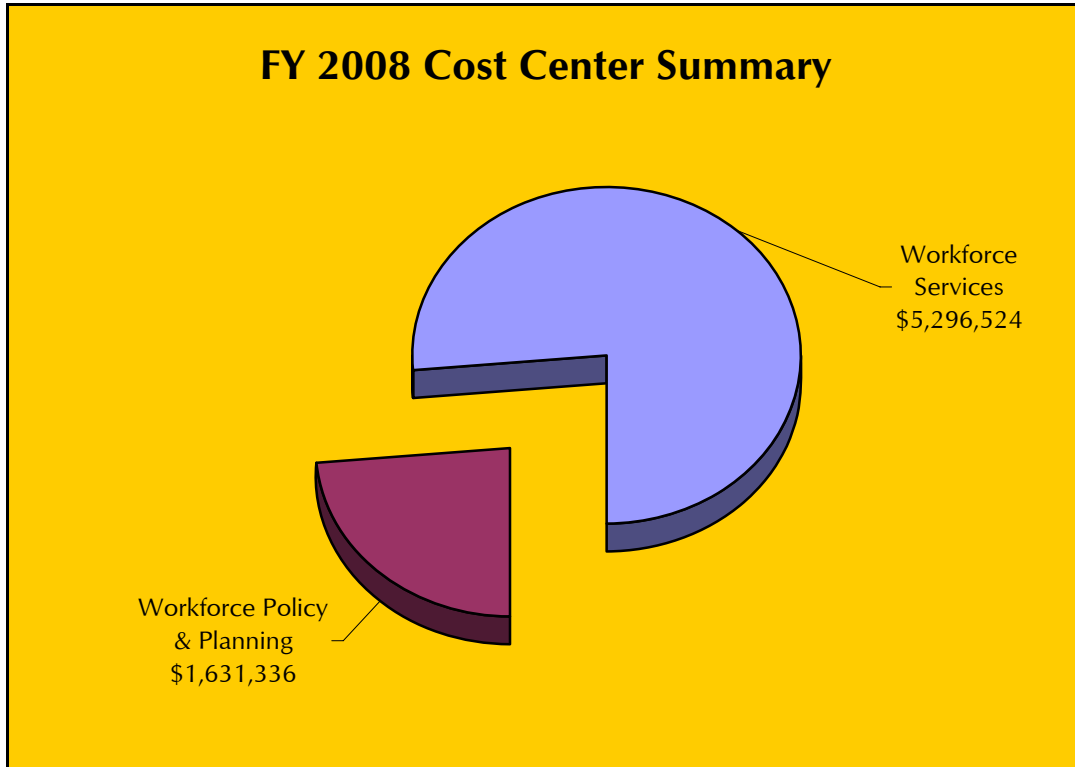
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Human Resources

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Workforce Services



| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan | FY 2008 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 52/ 52 | 52/ 52 | 54/ 54 | 53/ 53 | 54/ 54 |
| Total Expenditures | \$4,921,800 | \$5,110,158 | \$5,224,194 | \$5,296,524 | \$5,296,524 |

Department of Human Resources

| Position Summary | | | | | |
|--|------------------------------|----------------------------|------------------------------|-------------------------|-------------------------------|
| <u>Department</u> | | <u>Employment Division</u> | | <u>Payroll Division</u> | |
| <u>Management/HRIS</u> | | | | | |
| 1 | Human Resources Director | 1 | Personnel Analyst IV | 1 | Personnel Analyst IV |
| 2 | Asst. Personnel Directors | 6 | Personnel Analysts III | 2 | Personnel Analysts III |
| 1 | Personnel Analyst IV | 4 | Personnel Analysts II | 1 | Personnel Analyst II |
| 1 | Business Analyst III | 1 | Administrative Assistant V | 1 | Management Analyst III |
| 1 | Management Analyst IV | 1 | Administrative Assistant IV | 1 | Management Analyst II |
| 1 | Management Analyst II | 1 | Administrative Assistant III | 1 | Accountant III |
| 1 | Network/Telecom Analyst II | | | 1 | Accountant II |
| 1 | Network/Telecom Analyst I | | | 1 | Accountant I |
| 1 | Programmer Analyst III | | | 4 | Administrative Associates |
| 3 | Administrative Assistants V | 3 | Personnel Analysts III | 1 | Administrative Assistant V |
| 1 | Administrative Assistant III | 2 | Personnel Analysts II | 1 | Administrative Assistant IV |
| | | 1 | Administrative Associate | 2 | Administrative Assistants III |
| | | 2 | Administrative Assistants V | | |
| TOTAL POSITIONS | | | | | |
| 54 Positions / 54.0 Staff Years | | | | | |

Note: The change in the FY 2008 positions is associated with the agency's reorganization according to business areas.

Workforce Policy & Planning

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan | FY 2008 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 20/ 20 | 20/ 20 | 18/ 18 | 19/ 19 | 18/ 18 |
| Total Expenditures | \$1,586,559 | \$1,525,575 | \$1,530,882 | \$1,631,336 | \$1,631,336 |

| Position Summary | | | | | |
|--|------------------------------|--|------------------------|--|----------------------------|
| <u>Employee Relations</u> | | <u>Compensation and Workforce Analysis</u> | | <u>Organizational Development and Training</u> | |
| 3 | Personnel Analysts III | | | | |
| 1 | Personnel Analyst II | 5 | Personnel Analysts III | 1 | Personnel Analyst IV |
| 2 | Administrative Assistants IV | 1 | Personnel Analyst II | 4 | Training Specialists III |
| | | | | 1 | Administrative Assistant V |
| TOTAL POSITIONS | | | | | |
| 18 Positions / 18.0 Staff Years | | | | | |

Note: The change in the FY 2008 positions is associated with the agency's reorganization according to business areas.

Key Performance Measures

Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining, and developing highly qualified employees to support a high performance organization.

Objectives

- ◆ To increase new hires who complete their probationary period to minimum of 78 percent.
- ◆ To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.

Department of Human Resources

- ◆ To maintain the number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County government at 90 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2004 Actual | FY 2005 Actual | FY 2006 Estimate/Actual | FY 2007 | FY 2008 |
| Output: | | | | | |
| Best qualified applicants forwarded to departments | 17,777 | 20,207 | 19,593 / 23,850 | 22,278 | 23,837 |
| Job classes benchmarked | 142 | 124 | 104 / 175 | 125 | 167 |
| Enrollments in benefit programs per year | 46,767 | 52,270 | 47,250 / 48,168 | 50,000 | 53,000 |
| Employees that attend DHR training events | NA | 3,070 | 2,800 / 2,601 | 3,800 | 4,000 |
| Efficiency: | | | | | |
| Resumes reviewed for certification per recruitment analyst | 9,780 | 13,457 | 14,129 / 14,250 | 14,836 | 15,578 |
| Cost per job class reviewed | \$263 | \$230 | \$268 / \$210 | \$232 | \$236 |
| Benefit enrollments per SYE | 5,196 | 5,807 | 5,250 / 5,352 | 5,556 | 5,889 |
| Cost of training per employee | NA | \$354 | \$431 / \$312 | \$580 | \$650 |
| Service Quality: | | | | | |
| Percent customers satisfied with the applicants on certification list | 97% | 92% | 98% / 98% | 95% | 97% |
| Work days between job closing date and publication of the centralized certification | 8.5 | 8.0 | 8.0 / 8.0 | 8.0 | 8.0 |
| Percent of benchmarked jobs that are within between Fairfax County's pay range mid-points standard and comparable market mid-points. | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of employees indicating "satisfied or better" on customer service surveys or course assessments | NA | NA | NA | 90% | 90% |
| Outcome: | | | | | |
| Percent of employees who complete their probationary period | 79.12% | 77.29% | 78.00% / 71.34% | 78.00% | 78.00% |
| Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes | 0% | 5% | 5% / 5% | 5% | 15% |
| Employee satisfaction with the variety and quality of benefit programs offered | 92% | 92% | 92% / 92% | 92% | 92% |
| Percent of employees that indicated DHR-sponsored training assisted them in performing their jobs | NA | 88% | 90% / 90% | 90% | 90% |

Department of Human Resources

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2008, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges, the department has embarked on a strategic planning effort which has produced a plan that steers the department forward and positions it to best serve the various populations.

In FY 2006, the Department of Human Resources was unable to increase the percent of employees who completed their probationary period. The department will continue to work towards increasing this percentage through its strategic initiatives by working with other agencies. The department saw a 37.6 percent increase in FY 2005 and an additional increase of 5.9 percent in FY 2006 in resumes reviewed by recruitment analysts resulting in an increased number of best qualified applicant resumes forwarded to the departments. These increases can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), contracting with the *Washington Post* to be a "Featured Employer" and enhanced outreach recruitment efforts by agencies.

The department met its FY 2006 target of eight work days between job closing date and publication of the centralized certification. In FY 2007, the department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows departments to review and certify for their own job openings, and the department will monitor this data to ensure that service quality is not affected.

The County's compensation plan continued to stay competitive with the market rate standards in FY 2006. The department met its target of maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints. As a result of the compensation study completed in FY 2007, the FY 2008 County standard will increase from 5 percent to 15 percent for the midpoint comparison. Beginning in FY 2006 the department benchmarked 175 job classes, including Executive and Public Safety. Executive job classes are not expected to be benchmarked in FY 2007, which should result in a slight decrease from the FY 2006 job classes.

In FY 2006, 92 percent of employees were satisfied with the variety and quality of benefit programs offered. The department continues to concentrate on its strategic initiatives to continually evaluate programs, products, services, and systems to improve efficiency and develop a communication plan to facilitate information exchange with its customers and partners. The result has been a high level of employee satisfaction with the services offered.

In FY 2006, the department had a decrease in the number of class participants as we delivered fewer classes than expected. This was due to increased workload with the employee survey, the 360 review projects, and developing the County training course catalogue. The department expects an increase in cost of training in FY 2007 and FY 2008, due to new training initiatives directed at the executive class of employees and will increase total training participants.

In FY 2008, the department will offer and coordinate training sessions more in line with its strategic planning efforts of maximizing countywide training resources by evaluating training sessions to improve efficiency. As a result, the department anticipates that 90 percent of training attendees will believe programs were value-added and timely, and it estimates that DHR-sponsored learning opportunities will cost 17 percent less than similar externally-provided events. The percentage of employees indicating that DHR-sponsored training assisted them in performing their jobs is expected to stay at 90 percent, or above as DHR transitions its countywide training to a competency based "Learning and Leadership" model.